

The University of Southern Mississippi

President Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	182,731	213,269	262,869		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	182,731	213,269	262,869	49,600	23.25%
2. Travel					
a. Travel & Subsistence (In-State)		3,000	3,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		3,000	3,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	156,730	100,000	100,000		
e. Repairs & Service	173				
f. Fees, Professional & Other Services	22,812	22,130	22,130		
g. Other Contractual Services	740				
h. Data Processing	1,594				
i. Other					
Total Contractual Services	182,049	122,130	122,130		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,790	1,790	2,790	1,000	55.86%
c. Equipment, Repair Parts, Supplies & Accessories	2,513	2,513	2,513		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	34,258	10,697	30,097	19,400	181.35%
Total Commodities	38,561	15,000	35,400	20,400	136.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	43,844	30,000	30,000		
c. Office Machines, Furniture, Fixtures & Equipment			30,000	30,000	
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	43,844	30,000	60,000	30,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(7,461)	7,152	7,152		
TOTAL EXPENDITURES	439,724	390,551	490,551	100,000	25.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	439,724	390,551	490,551	100,000	25.60%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	439,724	390,551	490,551	100,000	25.60%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 2	2	3	1	50.00%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:	1	1	1	
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Donna Valestro / donna.valestro@usm.edu

Phone Number: 228-865-4571

Submitted by: Dr. Rodney Bennet

Name

Title: President

Date: _____